

OVERVIEW OF BUDGET

DEPARTMENT: LOCAL AGENCY FORMATION COMMISSION
BUDGET UNIT: AAA LAF

I. GENERAL PROGRAM STATEMENT

The Local Agency Formation Commission (LAFCO) is an independent regulatory body charged with the responsibility for the discouragement of urban sprawl and the encouragement of orderly formation and development of local agencies. In meeting these responsibilities the Commission: (1) regulates proposed boundary changes for cities and special districts within the County of San Bernardino; (2) determines the spheres of influence for local agencies within San Bernardino County and conducts related municipal service reviews; (3) regulates the formation and dissolution of cities and special districts; and (4) reviews contracts for the provision of services outside the boundaries of cities and special districts. In addition to those authorities, the Local Agency Formation Commission has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolution of special districts based upon the findings of its special studies. LAFCO costs represent the county's legally mandated contribution to the agency's operating expense. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 1999-00</u>	<u>Budget 2000-01</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>
Total Appropriation	539,209	564,567	464,567	154,856
Local Cost	539,209	564,567	464,567	154,856

LAFCO returned \$100,000 due to cost saving in their operational budget.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

PROGRAM CHANGES

Significant reduction in appropriation & local cost due to AB 2838 which modifies the funding mechanism for LAFCO. Previously the county funded the entire cost, which will now be split evenly between the county, cities and independent Special Districts.

GROUP: Admin/Exec
DEPARTMENT: Local Agency Formation Commission
FUND : General AAA LAF

FUNCTION: Public Protection
ACTIVITY: Other Protection

	<u>2000-01 Actuals</u>	<u>2000-01 Approved Budget</u>	<u>2001-02 Board Approved Base Budget</u>	<u>2001-02 Board Approved Changes to Base Budget</u>	<u>2001-02 Final Budget</u>
<u>Appropriations</u>					
Services and Supplies	464,567	464,567	154,856		154,856
Transfers	-	100,000	-	-	-
Total Appropriation	464,567	564,567	154,856	-	154,856
Local Cost	464,567	564,567	154,856	-	154,856

Total Changes Included in Board Approved Base Budget

Base Year Adjustments
 Services and Supplies
 Other Charges

Contractual Obligation
 (409,711) AB 2838 modifies the funding mechanism for LAFCO. Previously the county funded the entire cost, which will now be split evenly between the county, cities and independent Special Districts.

Total Appropriation Change	(409,711)
Total Revenue Change	-
Total Local Cost Change	(409,711)
Total 2000-01 Appropriation	564,567
Total 2000-01 Revenue	-
Total 2000-01 Local Cost	564,567
Total Base Budget Appropriation	154,856
Total Base Budget Revenue	-
Total Base Budget Local Cost	154,856